

Components by Department Priority Programs (1761)
Department of Administration

Scenario: FY2021 Management Plan (17003)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)		Designated Gen (DGF)		Other		Federal	Total	PFT	PPT	NP
Department Totals:	67,529.6		26,574.1		266,097.8		1,104.6	361,306.1	1,189.0	7.0	29.0
Legal, Advocacy, and Regulatory Services	44,628.0		19,366.1		11,645.1		687.6	76,326.7	442.6	5.3	19.2
Office of Administrative Hearings (2771)	79.0	90%	100.0	100%	2,281.0	90%	0.0	2,460.0	14.4	90%	0.0
Risk Management (71)	0.0		0.0		8,157.0	20%	0.0	8,157.0	1.6	20%	0.0
Office of Public Advocacy (43)	18,865.3	70%	1,355.1	70%	475.7	70%	180.9	20,876.9	112.0	70%	9.1
Public Defender Agency (1631)	24,879.7	90%	520.6	90%	679.6	96%	0.0	26,079.8	165.6	90%	8.1
Alaska Public Offices Commission (70)	804.0	100%	145.3	100%	0.0		0.0	949.3	8.0	100%	0.0
Motor Vehicles (2348)	0.0		17,245.1	100%	51.9	100%	506.7	17,803.7	141.0	100%	2.0
Family Support	10,849.5		638.6		232.2		77.5	11,797.8	66.4	0.7	4.8
Office of Public Advocacy (43)	8,085.1	30%	580.8	30%	203.9	30%	77.5	8,947.3	48.0	30%	3.9
Public Defender Agency (1631)	2,764.4	10%	57.8	10%	28.3	4%	0.0	2,850.6	18.4	10%	0.9
Enterprise Support Services	12,052.1		6,569.4		254,220.6		339.5	273,181.5	680.0	1.0	5.0
Office of Administrative Hearings (2771)	8.8	10%	0.0		253.4	10%	0.0	262.2	1.6	10%	0.0
DOA Leases (2778)	1,026.4	100%	0.0		0.0		0.0	1,026.4	0.0		0.0
Office of the Commissioner (45)	6.3	100%	0.0		1,386.5	100%	0.0	1,392.8	7.0	100%	0.0
Administrative Services (46)	639.7	100%	0.0		2,274.2	100%	0.0	2,913.9	12.0	100%	0.0
Finance (59)	5,587.8	100%	1,334.0	100%	4,736.5	100%	0.0	11,658.3	49.0	100%	0.0
E-Travel (2966)	0.0		0.0		1,549.9	100%	0.0	1,549.9	1.0	100%	0.0
Personnel (56)	340.1	100%	0.0		12,210.0	100%	0.0	12,550.1	115.0	100%	0.0
Labor Relations (58)	1,777.3	100%	0.0		0.0		0.0	1,777.3	7.0	100%	0.0
Centralized Human Resources (2752)	112.2	100%	0.0		0.0		0.0	112.2	0.0		0.0
Retirement and Benefits (64)	748.6	100%	0.0		19,688.6	100%	0.0	20,437.2	124.0	100%	5.0
Health Plans Administration (2152)	0.0		0.0		35,678.9	100%	0.0	35,678.9	0.0		0.0
Labor Agreements Miscellaneous Items (2054)	37.5	100%	0.0		0.0		0.0	37.5	0.0		0.0
Accounting (3134)	0.0		3,461.8	100%	4,809.4	100%	0.0	8,271.2	77.0	100%	0.0
Statewide Contracting and Property Office (3262)	0.0		1,431.5	100%	982.6	100%	339.5	2,753.6	19.0	100%	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Administration

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		67,529.6	26,574.1	266,097.8	1,104.6	361,306.1	1,189.0	7.0	29.0
Enterprise Support Services		12,052.1	6,569.4	254,220.6	339.5	273,181.5	680.0	1.0	5.0
Print Services (2333)		0.0	0.0	2,567.3 100%	0.0	2,567.3	5.0 100%	0.0	0.0
Leases (81)		0.0	0.0	44,844.2 100%	0.0	44,844.2	0.0	0.0	0.0
Lease Administration (2304)		0.0	0.0	1,638.7 100%	0.0	1,638.7	11.0 100%	0.0	0.0
Facilities (2429)		0.0	280.1 100%	15,165.4 100%	0.0	15,445.5	0.0	0.0	0.0
Facilities Administration (2430)		0.0	0.0	1,623.1 100%	0.0	1,623.1	5.0 100%	0.0	0.0
Non-Public Building Fund Facilities (2558)		481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
Alaska Division of Information Technology (3141)		0.0	0.0	71,803.0 100%	0.0	71,803.0	240.0 100%	0.0	0.0
Administration State Facilities Rent (2484)		506.2 100%	0.0	0.0	0.0	506.2	0.0	0.0	0.0
Public Broadcasting - Radio (2044)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V. (2045)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure (2349)		779.5 100%	0.0	100.0 100%	0.0	879.5	0.0	0.0	0.0
Risk Management (71)		0.0	0.0	32,627.9 80%	0.0	32,627.9	6.4 80%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.